

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Office of the Commissioner							
Commissioner's Office	1,097.1	658.5	1,053.9	1,053.9	661.0	-392.9	-37.3%
Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
Office of Citizenship Assistance	155.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,726.5	1,149.5	1,544.9	1,544.9	1,162.5	-382.4	-24.8%
Administrative Services							
Management Services	184.1	184.6	184.6	184.6	188.3	3.7	2.0%
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	160.1	278.1	426.7	426.7	526.1	99.4	23.3%
Labor Market Information	1,145.4	1,242.2	1,387.2	1,387.2	1,470.2	83.0	6.0%
RDU Total:	5,066.5	5,281.8	5,575.4	5,575.4	5,761.5	186.1	3.3%
Workers' Compensation							
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
RDU Total:	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,500.7	1,588.8	1,588.8	1,588.8	1,619.0	30.2	1.9%
Mechanical Inspection	83.9	73.3	73.3	73.3	75.2	1.9	2.6%
Occupational Safety and Health	10.2	22.8	22.8	22.8	12.6	-10.2	-44.7%
RDU Total:	1,594.8	1,684.9	1,684.9	1,684.9	1,706.8	21.9	1.3%
Employment Security							
Employment and Training Service	281.2	1,363.7	1,363.7	1,363.7	1,392.5	28.8	2.1%
Unemployment Insurance	9.5	942.4	942.4	942.4	964.2	21.8	2.3%
Adult Basic Education	2,099.2	2,107.6	2,107.6	2,107.6	2,112.7	5.1	0.2%
RDU Total:	2,389.9	4,413.7	4,413.7	4,413.7	4,469.4	55.7	1.3%

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Business Partnerships							
Workforce Investment Board	3.1	3.2	133.2	133.2	135.1	1.9	1.4%
Business Services	2,271.0	2,323.8	2,908.8	2,908.8	2,914.3	5.5	0.2%
AVTEC	4,764.3	4,783.2	4,886.8	4,886.8	0.0	-4,886.8	-100.0%
Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	0.0	0.0%
SAVEC Operations Grant	0.0	195.0	195.0	195.0	195.0	0.0	0.0%
Northwest Alaska Center	396.8	400.0	400.0	400.0	400.0	0.0	0.0%
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	8,007.8	11,805.2	12,623.8	12,623.8	7,744.4	-4,879.4	-38.7%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	3,703.3	3,897.3	3,897.3	3,897.3	4,257.1	359.8	9.2%
Independent Living Rehabilitat	848.8	888.3	888.3	918.3	918.3	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	141.7	148.8	148.8	118.8	118.8	0.0	0.0%
RDU Total:	4,699.6	4,940.2	4,940.2	4,940.2	5,300.0	359.8	7.3%
Alaska Vocational Technical Center							
AVTEC	0.0	0.0	0.0	0.0	4,852.9	4,852.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	4,852.9	4,852.9	100.0%
General Funds:	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%